

THE OFFICIAL BUDGET FOR THE SCHOOL YEAR 1988/1989  
AS ADOPTED BY THE NUTLEY BOARD OF EDUCATION ON  
MARCH 14, 1988

|                                   | Sept. 30, 1988<br><u>ESTIMATED</u> |
|-----------------------------------|------------------------------------|
| <b>ENROLLMENTS</b>                |                                    |
| 1. Pupils on Roll                 | 3401                               |
| 2. Pupils in State Facilities     | 3                                  |
| 3. Private School Placements      | 34                                 |
| 4. Pupils Sent to Other Districts |                                    |
| a. To Regular Programs            | 5                                  |
| b. To Special Education Programs  | 15                                 |
| 5. Pupils Received                | 7                                  |
| <b>REVENUES</b>                   |                                    |
|                                   | 1988-89                            |
| <b>CURRENT EXPENSE</b>            | <u>ANTICIPATED</u>                 |
| Balance Appropriated              | \$ 600,000                         |
| Local Tax Levy                    | 15,683,381                         |
| Tuition                           | 22,910                             |
| Miscellaneous                     | 40,000                             |
| <b>SUB-TOTAL</b>                  | <u>\$16,346,291</u>                |
| Revenues from State Sources       |                                    |
| Equalization Aid                  | 1,506,698                          |
| Approved Transportation           | 279,262                            |
| Categorical Aids                  | 955,487                            |
| Other State Aids                  | 147,208                            |
| <b>SUB-TOTAL</b>                  | <u>\$ 2,888,655</u>                |
| Revenues from Federal Sources     |                                    |
| P.L. 98-524 (Vocational J-2)      | 16,911                             |
| P.L. 97-35 (Chapter 1)            | 119,499                            |
| P.L. 97-35 (Chapter 2)            | 17,135                             |
| P.L. 94-142 (Handicapped J-2)     | 108,640                            |
| Other                             | 22,480                             |
| <b>SUB-TOTAL</b>                  | <u>\$ 284,665</u>                  |
| <b>TOTAL CURRENT EXPENSE</b>      | <b>\$19,519,611</b>                |
| <b>DEBT SERVICE</b>               |                                    |
| Revenue from Local Sources        |                                    |
| Local Tax Levy                    | \$ 99,046.75                       |
| Revenue from State Sources        |                                    |
| Debt Service Aid Type II          | <u>4,732.00</u>                    |
| <b>TOTAL DEBT SERVICE</b>         | <b>\$ 103,778.75</b>               |
| <b>TOTAL FUNDS AVAILABLE</b>      | <b>\$19,623,389.75</b>             |

APPROPRIATIONS

| CURRENT EXPENSE                          | 1988-89<br><u>APPROPRIATIONS</u> |
|--|----------------------------------|
| <b>ADMINISTRATION</b>                    |                                  |
| Salaries                                 | \$ 543,637                       |
| Contracted Services                      | 106,350                          |
| Other Expenses                           | <u>99,522</u>                    |
| SUB-TOTAL                                | \$ 749,509                       |
| <b>INSTRUCTION</b>                       |                                  |
| Salaries-Principals                      | \$ 628,549                       |
| Salaries-Supv. of Instr.                 | 482,322                          |
| Salaries-Teachers                        | 8,088,468                        |
| Salaries-Other Instr. Staff              | 996,924                          |
| Salaries-Sec. & Cler. Asst.              | 440,971                          |
| Other Salaries for Instr.                | 83,022                           |
| Textbooks                                | 149,634                          |
| School Lib. & Audio-<br>Visual Materials | 140,048                          |
| Teaching Supplies                        | 357,072                          |
| Other Expenses                           | <u>221,909</u>                   |
| SUB-TOTAL                                | \$11,588,919                     |
| <b>HEALTH SERVICES</b>                   |                                  |
| Salaries-Health                          | \$ 15,150                        |
| Other Expenses-Health                    | <u>17,250</u>                    |
| SUB-TOTAL                                | \$ 32,400                        |
| <b>TRANSPORTATION</b>                    |                                  |
| Salaries                                 | \$ 226,600                       |
| Contr. Serv. & Pub. Carr.                | 25,000                           |
| Pupil Trans. Insur.                      | 41,604                           |
| Curricular Activities                    | 42,000                           |
| Other Expenses                           | <u>46,000</u>                    |
| SUB-TOTAL                                | \$ 381,204                       |
| <b>OPERATION</b>                         |                                  |
| Salaries                                 | \$ 1,035,600                     |
| Contracted Services                      | 25,994                           |
| Heat                                     | 262,718                          |
| Utilities                                | 364,710                          |
| Supplies                                 | 57,450                           |
| Other Expenses                           | <u>8,500</u>                     |
| SUB-TOTAL                                | \$ 1,754,972                     |
| <b>MAINTENANCE</b>                       |                                  |
| Contracted Services                      | \$ 457,325                       |
| Replacement of Equipment                 | 75,695                           |
| Purchase of New Equipment                | 56,872                           |
| Other Expenses                           | <u>95,955</u>                    |
| SUB-TOTAL                                | \$ 685,847                       |

1988-89  
APPROPRIATIONS

FIXED CHARGES

|  |            |
|--|------------|
| Employee Retirement Contribution               | \$ 452,854 |
| Insurance & Judgements<br>(Exclude UCC Amount) | 1,458,768  |
| Other Fixed Charges                            | 120,000    |
| Tuition-Special                                | 552,976    |
| Tuition-State Facilities                       | 44,929     |

SUB-TOTAL \$ 2,629,527

SUNDRY ACCOUNTS

FOOD SERVICES

|                                |           |
|--------------------------------|-----------|
| Expenditures to cover deficits | \$ 34,500 |
|--------------------------------|-----------|

SUB-TOTAL \$ 34,500

STUDENT BODY ACTIVITIES

|                                |            |
|--------------------------------|------------|
| Expenditures to cover deficits | \$ 317,020 |
|--------------------------------|------------|

SUB-TOTAL \$ 317,020

COMMUNITY SERVICES

|                           |          |
|---------------------------|----------|
| Salaries-Civic Activities | \$ 2,200 |
|---------------------------|----------|

SUB-TOTAL \$ 2,200

SPECIAL EDUCATION

|                           |            |
|---------------------------|------------|
| Neuro. Imp.-Salaries      | \$ 115,915 |
| Neuro. Imp.-Other Exp.    | 5,000      |
| Percep. Imp.-Salaries     | 147,094    |
| Percep. Imp.-Other Exp.   | 9,300      |
| Emot. Dist.-Salaries      | 77,006     |
| Emot. Dist.-Other Exp.    | 2,050      |
| Chron. Ill-Salaries       | 8,726      |
| Comm. Hand.-Salaries      | 25,170     |
| Comm. Hand.-Other Exp.    | 2,000      |
| Pre-Sch. Hand.-Salaries   | 54,427     |
| Pre-Sch. Hand.-Other Exp. | 2,000      |
| Speech-Salaries           | 82,297     |
| Speech-Other Exp.         | 500        |
| Home Inst.-Salaries       | 14,000     |
| Home Inst.-Other Exp.     | 100        |
| Resource Rm.-Salaries     | 121,066    |
| Resource Rm.-Other Exp.   | 5,125      |

SUB-TOTAL \$ 671,776

J-1 SUB-TOTAL \$18,847,874

J-2 SPECIAL PROJECTS-  
FEDERAL/STATE/OTHER

Federal Projects

|                           |           |
|---------------------------|-----------|
| P.L. 98-524 (Vocational)  | \$ 16,911 |
| P.L. 97-35 (Chapter 1)    | 119,499   |
| P.L. 97-35 (Chapter 2)    | 17,135    |
| P.L. 94-142 (Handicapped) | 108,640   |
| Other Federal Projects    | 22,480    |

SUB-TOTAL \$ 284,665

State Projects

|                                |            |
|--------------------------------|------------|
| S.C.E.-Salaries                | \$ 182,873 |
| S.C.E.-Other Expense           | 28,786     |
| Bilingual-Salaries             | 23,931     |
| Bilingual-Other Expense        | 4,274      |
| Nonpublic Textbooks            | 21,271     |
| Nonpublic Auxiliary Services   | 86,672     |
| Nonpublic Handicapped Services | 39,265     |

SUB-TOTAL \$ 387,072

|                                      | 1988-89<br><u>APPROPRIATIONS</u> |
|--------------------------------------|----------------------------------|
| TOTAL CURRENT EXPENSES (J-1 and J-2) | \$19,519,611                     |
| DEBT SERVICE                         |                                  |
| Principal                            | \$ 75,000.00                     |
| Interest                             | <u>28,778.75</u>                 |
| TOTAL DEBT SERVICE                   | \$ 103,778.75                    |
| TOTALS                               | \$19,623,389.75                  |

RECAPITULATION OF BALANCES

|   | (J-1)<br>CURRENT EXPENSE | SPECIAL SCHOOLS<br>OR<br>SPECIAL PROJECTS<br>(J-2 - J-8) | TOTALS      |
|---|--------------------------|--|-------------|
| Free Appropriation Balances<br>6/30/87 (from the Audit) | \$1,400,837              | \$69,554   | \$1,470,391 |
| Amount appropriated in adopted<br>FY 87-88 Budget       | (600,000)                |  | (600,000)   |
| Additional Balance anticipated<br>during FY 87-88       | 300,000                  |  | 300,000     |
| Free Appropriation Balances<br>6/30/88 (est.)           | 1,100,837                | 69,554   | 1,170,391   |
| Amount appropriated in FY 88-89                         | (600,000)                |  | (600,000)   |
| Free Appropriation Balances<br>6/30/89 (est.)           | 500,837                  | 69,554   | 570,391     |

Dated:  
March 14, 1988